

**Attachment A**  
**Operating Budget Narrative**  
**FY 2007/2008**

**MATERIALS, SUPPLIES, EQUIPMENT, TRAVEL -- TOTAL \$77,000**

Funding in the amount of \$77,000 is requested for general office support items including office supplies, printing, safety supplies, dues for professional organizations, refreshment supplies, subscriptions/publications and travel.

**OFFICE LEASE AND RENTALS – TOTAL \$150,000**

Funding in the amount of \$150,000 is requested for the lease of office space located at 1900 E. Flamingo and for two storage units located on E. Flamingo.

**SALARIES AND BENEFITS – TOTAL \$783,000**

Funding in the amount of \$783,000 is requested for salaries and benefits to support Las Vegas Wash Project Coordination Team staff.

**RESEARCH AND STUDIES PROJECTS – TOTAL \$3,620,637 (LOCAL CONTRIBUTION \$858,381)**

The total research and studies budget is \$3,620,637. Of this, the local contribution is \$858,381, with the remaining budget anticipated to come from federal and local grants. These projects include a variety of activities and studies to meet the tasks identified in the CAMP and to meet state and federal environmental compliance requirements.

**PROFESSIONAL SERVICES - \$125,000**

Funding in the amount of \$125,000 is requested to retain limnological, biological, and toxicological consulting services.

<b>Budgeted Items</b>	<b>Amount</b>
Materials, Supplies, Equipment, Travel	\$77,000
Office Lease	\$150,000
Salaries and Benefits	\$783,000
Research and Studies Projects	\$3,620,637
Professional Services	\$125,000
<b>TOTAL FY 07/08 BUDGET</b>	<b>\$4,755,637</b>
FEDERAL CONTRIBUTION	\$43,056
OTHER CONTRIBUTION/GRANTS	\$2,719,200
LOCAL CONTRIBUTION	\$1,993,381